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Agency IT Overview

Agency Mission Statement

The mission of the North Dakota Department of Transportation is "Providing a transportation system that safely moves people and goods."

Agency Programs and Services

The North Dakota Department of Transportation (NDDOT) is responsible for providing a surface transportation system for the state of North Dakota. It, therefore, manages and administers the following programs:

1. **HIGHWAYS PROGRAM:** The Highways program provides for the surveying, design, construction, maintenance, and evaluation of our system of ridges, roads, and streets to ensure safe and efficient movement of people and commerce. Programming of federal funds and transportation planning functions relating to highways and railroads are also budgeted here. The Highways program includes the following divisions: Maintenance and Engineering Services, Construction Services, Planning and Programming, Local Government, Design, Bridge, Materials and Research, and Legal. There are eight districts across the state that are also included in this program and provide for the maintenance of roadways, roadsides, rest areas, signing, bridges, drainage, snow and ice removal, and equipment maintenance.

Preconstruction

- a. Environmental Impact Statements
- b. Public Hearings
- c. Archeological studies

Design/Right of Way (ROW)

- a. Roadway and Bridge Design
- b. Highway ROW Management & Billboard Control
- c. Bridge Inspection

Construction

- a. Construction Project Management (CARS)
- b. Materials Research & Construction testing
- c. Road construction maps (public)

Maintenance

- a. Highway Maintenance (Maintenance Management System - MMS)
- b. Road Reporting & Road Restrictions

Planning

- a. Traffic data
- b. RIMS (Roadway Information Management System)

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- c. GIS (Geographical Information System)
- d. Railroad Management

2. **DRIVER LICENSE & TRAFFIC SAFETY PROGRAM:** The Drivers License & Traffic Safety program is responsible for the licensing of approximately 480,000 North Dakota drivers. This is accomplished through licensing, including issuance, removal, and traffic-safety education. The Drivers License Division administers the driver examinations, issues drivers' licenses, and non-driver photo identification. The division processes driving records, crash reports, and traffic-violation information. The division assures compliance with financial responsibility laws and administers the suspension, revocation, and cancellation of driving privileges. The division also administers the Traffic Safety programs.

Driver license issuance

- a. Testing
- b. Suspensions

Traffic Safety

- a. Driver education
- b. Accident reporting
- c. Provide critical information to law enforcement and others

3. **MOTOR VEHICLE PROGRAM:** The Motor Vehicle Division is responsible for the issuance of licenses and titles for all vehicles as required by law, and the maintenance of registration and title records for law enforcement agencies and others authorized to access these records. The division registers 800,000 vehicles per year and issues 230,000 titles. The division protects the public by licensing and regulating vehicle dealers and by identifying proof of ownership through a title issuance process. The Motor Vehicle division is responsible for the collection and distribution of approximately \$130,000,000 per year in registration fees and taxes.
- a. Title and registration
 - b. Dealer licensing
 - c. Motor Carrier
 - d. Provide critical information to law enforcement and others

STATE FLEET SERVICES PROGRAM: State Fleet Services is responsible for the purchase, management, operations, maintenance, and disposal of all state-licensed motor vehicles. Special emphasis is placed on utilization, downsizing, and review of vehicle maintenance and operations to produce the lowest cost transportation possible to state agencies.

- a. Fleet management system

5. **ADMINISTRATION PROGRAM:** The administrative divisions provide for the development and continuation of executive management, financial management, human resource planning, legal, audit services, procurement, and administrative support. The Administrative program consists of the following divisions: Executive offices, Financial Management, Human Resources, and Information Technology. General expenses for maintenance and operation of the central office building are also budgeted here.

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Agency IT Plan Contact Data

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Agency Technology Goals And Objectives

GOALS AND OBJECTIVES 2007-2009 IT Plan

Strategic Business Plan Goal: Enhance Customer Satisfaction

Strategic Business Plan Goal: Strengthen Stakeholder Relationships

IT Plan Goal: Improve service to the public, stakeholders and other state agencies by providing on-line systems that will allow point-of-origin data entry and retrieval.

Objective: Continue to develop e-commerce and Web applications via the Internet.

Strategic Business Plan Goal: Increase safety on ND=s transportation system and within the Department of Transportation

IT Plan Goal: Meet the needs required by changes in business processes, governmental regulations and technological growth.

Objective: Implement technology that will improve roadway safety to the public and highway maintenance operations; educate the users, and maximize their ability, through tools and training, to get information and perform the tasks required to complete their assigned duties; implement new technology so that we are compatible with the industry and in compliance with all government regulations.

Strategic Business Plan Goal: Improve the quality and efficiency of ND=s transportation system and services

IT Plan Goal: Reduce cost of operations by reducing paper handling; by improving data integration; by improving security and accountability; eliminate data entry redundancy; and improving staff productivity. Also position the NDDOT for the future by implementing, upgrading, developing, and maintaining applications with a focus on system modernization.

Objective: Utilize databases and applications that are Web-enabled, or can be easily converted to a Web-enabled application.

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Strategic Business Plan Goal: Enhance employee effectiveness and well-being

IT Plan Goal: Reduce cost of operations by reducing paper handling; by improving data integration; by improving security and accountability; eliminate data entry redundancy; and improving staff productivity; and develop more effective and efficient engineering and information technology equipment and software. Also position the NDDOT for the future by implementing, upgrading, developing, and maintaining applications with a focus on system modernization.

Objective: Develop systems will integrate data with legacy systems to reduce paper handling and manual processes.

Objective: Evaluate all application change requests for the feasibility of modernizing the user interface, or re-engineering the application; provide users with Graphical User Interfaces (GUI); include utilities for integration of data to desktop applications; utilize relational databases and open systems development to ensure compatibility with emerging technologies; utilize databases and applications that are Web-enabled, or can be easily converted to a Web-enabled application.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

Connect ND: \$441,628 + 68,528 (Rate increase) = \$505,156 Server Hosting: Motor Vehicle \$8790/mo + DOT \$8790/mo = \$335,472 biennial cost; ITD Rate Increase \$580,390

2. Total number of desktop computers: 725
Number of desktops for which you are requesting replacement funding: 370
Average replacement cost/desktop: 990

3. Total number of laptop computers: 283
Number of laptops for which you are requesting replacement funding: 73
Average replacement cost/laptop: 1,800

What state planning region are these desktop/laptop computers located?

Region 1	36	2	41	3	45	4	49	5	58	6	41	7	704	8	34
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4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Windows 98	0 %
Windows NT	0 %
Windows 2000	82 %
Windows XP	18 %
Other	0 %

5. What additional expenditures are being paid out of non-appropriated funds? 0

Please explain:

Agency Technology Activities

-Support and maintenance of all DOT business applications.

-Support for a large number of small applications including DOT developed systems and purchased systems.

-Systems analysis prior to development of projects, system testing, documentation and user training

-Provide strategic planning support to DOT divisions and districts for the development of business plans and IT Plans.

-Procurement, installation, administration and support services for the DOT local area network/wide area network (LAN/WAN), personal computers, computer peripherals, and operating systems.

-Help desk services and support for e-mail applications, and miscellaneous desktop applications.

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-All hardware replacement costs, hardware maintenance costs, software maintenance costs, software upgrades, and software licensing fees.

-Infrastructure for telephone services in central office, districts, and maintenance sections. Also cellular telephone service for central office, districts, and maintenance sections.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5110	SALARIES - PERMANENT	\$0	\$2,076,432	\$0	\$2,076,432	\$0
IT5130	TEMP SALARIES	\$77,626	\$77,626	\$0	\$77,626	\$0
IT5131	ADDITIONAL SALARIES - OTHER	\$1,824,832	\$0	\$0	\$0	\$0
IT5132	ADDITIONAL TEMP SALARIES	\$1,020	\$0	\$0	\$0	\$0
IT5140	OVERTIME	\$0	\$19,148	\$0	\$19,148	\$0
IT5141	ADDITIONAL OVERTIME	\$16,320	\$0	\$0	\$0	\$0
IT5160	FRINGE BENEFITS	\$0	\$661,540	\$0	\$661,540	\$0
IT5310	IT SOFTWARE AND SUPPLIES	\$831,494	\$913,434	\$150,000	\$1,063,434	\$0
IT5510	IT EQUIPMENT UNDER \$5000	\$916,910	\$992,122	\$0	\$992,122	\$0
IT6010	IT DATA PROCESSING	\$7,049,962	\$5,746,451	\$873,018	\$6,619,469	\$0
IT6020	IT COMMUNICATIONS	\$1,129,430	\$1,130,091	\$0	\$1,130,091	\$0
IT6030	IT CONTRACT SERVICES & REPAIRS	\$1,665,738	\$1,337,066	\$365,000	\$1,702,066	\$0
IT6930	IT EQUIPMENT OVER \$5000	\$189,897	\$199,897	\$0	\$199,897	\$0
ITS101	IT FTE COUNT	\$1	\$1	\$0	\$1	\$1
ITS102	VACANT FTE	\$24	\$24	\$0	\$24	\$24
Total Budget:		\$13,703,254	\$13,153,832	\$1,388,018	\$14,541,850	\$25
003	SPECIAL FUND BUDGET	\$11,783,431	\$10,319,061	\$1,388,018	\$11,707,079	\$0
200	HIGHWAY FUND - 200	\$1,773,766	\$2,597,002	-\$41,404	\$2,555,598	\$0
201	MOTOR VEHICLE OPERATING - 201	\$130,791	\$149,560	\$0	\$149,560	\$0
700	FLEET SERVICES FUND - 700	\$0	\$42,354	\$0	\$42,354	\$0
Y001	FED HWY ADMIN PLANNING & CONSTRUC	\$15,241	\$42,880	\$38,454	\$81,334	\$0
Y007	STATE & COMMUNITY HIGHWAY SAFETY	\$0	\$2,950	\$2,950	\$5,900	\$0
Total Funding:		\$13,703,254	\$13,153,832	\$1,388,018	\$14,541,850	\$25

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Agency Priority - 1

Project Type: Major enhancement/upgrade

Project description

Upgrade existing CADD (Computer Automated Design) applications. Upgrade CADD platform to MicroStation XM (8.9). Related DADD application should also be upgraded such as GEOPAK, Digital InperPlot, Axiom, AutoTurn, GuidSign, SSK and other CADD applications.

Briefly describe the business need or problem driving the proposed project.

CADD applications should be updated to realize enhancements such as referencing PDF, element templates, improved visualization capabilities, more diverse color palate and transparency, drawing priorities and raodway modeler. This activityj should be considered with other hardware upgrades. 64 bit processors could help designers manipulate larger models. MicroStation XM uses Direct X technology and will require more powerful video cards.

Describe how the project is consistent with the organizations mission.

The NDDOT's mission is to "provide a transportation system that safely moves people and goods".

Describe the anticipated benefits of the project and who will derive the benefits.

Designers will have improved coordination abilities by being able to reference PDFs. It will be easier - quicker to manipulate large models. Drawing details can be communicated cleared with features such as transparency. User workflow can be further automated and standardized with element templates. More intelligent deliverables can be created with enhanced element properties similar to GIS.

Describe the impact of not implementing the project.

Eventually MicroStation VU will no longer be supported.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

Computer hardware may need to be upgraded. CADD standards will need to be enhanced. Substantial training will be required. Some users may not take advantage of some enhancement features.

Describe the additional costs?

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

\$0

Optional Project Costs -

Total Project Cost? -

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Tot Proj Costs + Optionals - \$0

What additional expenditures are being paid out of non-appropriated funds?

0

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APPROPRIATION

BUDGET
REQUEST

OPTIONAL
ADJUSTMENTS

REQUEST PLUS
OPTIONALS

SUBSEQUENT
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Agency Priority - 2

Project Type: New initiative

Project description

Find and implement a better way of managing project development resources. Implement software that tracks individual user and functional group man hours. The software should provide for "what if" scenario analysis, identify scheduling conflicts and help develop scheduling solutions. This software may replace milestone. Possible applications include Microsoft Project and Primavera as well as others.

Briefly describe the business need or problem driving the proposed project.

The NDDOT needs to be able to manage (schedule, track and budget) projects development resources, especially staff. Tools are needed to evaluate resource adjustments and compare resource allocation between different projects. This application should be able to replace milestone. Tasks and activities should be able to be programmed into the application and dates should be calculated. Recalculation of dates after adjustments should also be automated. Scheduling resources should also take into

Describe how the project is consistent with the organizations mission.

The NDDOT is in charge of providing a transportation system that safely moves people and goods.

Describe the anticipated benefits of the project and who will derive the benefits.

NDDOT could be more efficient by allocating resources better. Scheduling conflicts as well as scheduling solutions could be identified easier. Records of time spent on specific tasks and activities could be compared. These comparisons could help develop best management practices. The tools for managing schedules would be the same tools for managing work. This would provide both a better schedule and a better gauge of work. Consultant procedures and costs could be compared to in-house DOT

Describe the impact of not implementing the project.

Project evaluation and scheduling techniques would remain unchanged. Broad program evaluations would be evaluated by less objective means. The need to continually reconcile relationships between PDS, Milestone and Resource Management will continue to be a manual and sometimes inconsistent process.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

Considerable training is required. Some users might not take advantage of enhanced tools. Some users might use new tools the old way.

Describe the additional costs?

0

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

\$0

Optional Project Costs -

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Total Project Cost? -

Tot Proj Costs + Optionals - \$0

What additional expenditures are being paid out of non-appropriated funds?

0

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IT5310	IT SOFTWARE AND SUPPLIES	\$0	\$0	\$146,325	\$146,325	\$0
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$0	\$9,600	\$9,600	\$9,600
	Total Budget:	\$0	\$0	\$155,925	\$155,925	\$9,600
003	SPECIAL FUND BUDGET	\$0	\$0	\$155,925	\$155,925	\$9,600
	Total Funding:	\$0	\$0	\$155,925	\$155,925	\$9,600

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Project: 142 3-D Orthophotography

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Agency Priority - 3

Project Type: Major enhancement/upgrade

Project description

Purchase eight (8) additional imaging SSK workstation add-on equipment to eight (8) existing CADD work stations

Briefly describe the business need or problem driving the proposed project.

Purchase hardware and software needed to continue the migration from 2-D design to 3-D design. Imagery, in one form or another, is appearing in all geoengineering disciplines. We live in a 3-D world. We see (objects) in 3-D yet we are taught to convert 3-D to 2-D. This includes the design of highways. The adverse effects of the design may not always be apparent when we do this. There is a need to work in 3-D to create better designs.

Describe how the project is consistent with the organizations mission.

The NDDOT's mission is to "provide a transportation system that safely moves people and goods." The Design Division's mission is "to acquire right of way and design highways that are safe, efficient, and effective in the movement of people and goods, while preserving our environment. The purchase of these workstations will help meet the mission of the DOT and Design Division.

Describe the anticipated benefits of the project and who will derive the benefits.

Providing 3-D capabilities to the designer will give them the ability to use already available digital data. This will allow them to better analyze drainage patterns, existing topographic features, and effects on adjacent property owners. It will minimize errors and complete projects faster. 3-D capabilities provides all the detailed information needed to interpret and understand the project. Instead of imagining what is above or below, you can see it.

Describe the impact of not implementing the project.

The highway designers will not be working as efficiently as they could be. Efficiency is needed because of the heavy design workload and not enough employees to complete the projects in a timely manner. The highway design will not be as good as they could be because of the lack of 3D imagery. Productivity suffers without the proper tools.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

Minimal

Describe the additional costs?

w

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

\$0

Optional Project Costs -

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Total Project Cost? - \$0

Tot Proj Costs + Optionals - \$0

What additional expenditures are being paid out of non-appropriated funds?

w

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IT6930	IT EQUIPMENT OVER \$5000	\$0	\$0	\$200,000	\$200,000	\$200,000
	Total Budget:	\$0	\$0	\$200,000	\$200,000	\$200,000
003	SPECIAL FUND BUDGET	\$0	\$0	\$200,000	\$200,000	\$200,000
	Total Funding:	\$0	\$0	\$200,000	\$200,000	\$200,000

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Project: 143 Roadway Information Management System (RIMS)

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Agency Priority - 4

Project Type: Major enhancement/upgrade

Project description

The purpose of the Roadway Information Management System (RIMS) is to provide an easy to use method of collecting, processing, and maintaining roadway data. The system will include various types of data necessary for general use in the overall planning and operation of the state highway system.

Briefly describe the business need or problem driving the proposed project.

Current system was built in the 1990's and does not have the needed functionality to meet current business needs. Examples: (1) Milestone sub system does not have resource planning which is needed; (2) Current system does not collect latitude and longitude which is needed to graphically display the data to make decisions quickly; (3) Cost estimates - staff currently has to enter that into more than one location - new system will eliminate double entry.

Describe how the project is consistent with the organizations mission.

Improve the quality and efficiency of ND's transportation system and services.

Describe the anticipated benefits of the project and who will derive the benefits.

System will make entry of data more efficient by eliminating double entry - once on paper and then keyed into the system. Will give decision makers a more user friendly and timely access to data. Will meet the new Federal requirement for supplying the needed data to Federal Highway Administration.

Describe the impact of not implementing the project.

Unable to supply FHWA with required data. We would not have the ability to do effective resource planning. People would still have to do doubly entry of data. Data access is not user friendly and hard to find some data if you do not know where to look.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

There are many systems that use the RIMS data - changing the structure of the database could effect these other systems. Costs for development of the system.

Describe the additional costs?

0

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs -

Total Project Cost? - \$0

Tot Proj Costs + Optionals - \$0

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What additional expenditures are being paid out of non-appropriated funds?

0

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IT6010	IT DATA PROCESSING	\$0	\$0	\$1,000,000	\$1,000,000	\$4,691,553
	Total Budget:	\$0	\$0	\$1,000,000	\$1,000,000	\$4,691,553
003	SPECIAL FUND BUDGET	\$0	\$0	\$1,000,000	\$1,000,000	\$4,691,553
	Total Funding:	\$0	\$0	\$1,000,000	\$1,000,000	\$4,691,553

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Project: 144 Drivers License System Rewrite

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Agency Priority - 5

Project Type: Application replacement

Age of Current Application: 23

Project description

Initiation of the four year project to rewrite the Driver License Master Systems (DL1&DL3). The current systems are written in ADABAS and are becoming increasingly more difficult to maintain as technology is moving into Web based applications and relational databases. The system, by nature, requires high maintenance due to the impact of frequent legislative changes (both State and Federal) and administrative requirements.

Briefly describe the business need or problem driving the proposed project.

The DL3 has been earmarked as a priority system by the Information Technology Department and the Department of Transportation for replacement due to the complexity, application requirements and the network interfaces needed. As technology progresses, we are losing the programming resources needed to support the application and the cost of maintenance continues to increase. ITD has announced that they intend to phase out ADABAS within the next five to ten years.

Describe how the project is consistent with the organizations mission.

Rewriting the Drivers License System will insure that the department will continue to maintain quality driver records and unsafe drivers will not be issued driving privileges. This aligns itself with the our mission of improved safety.

Describe the anticipated benefits of the project and who will derive the benefits.

The systems will be rewritten using the latest technology, a relation database and the ability of the division to manage many of their own legislative changes and driver maintenance requirements.

Describe the impact of not implementing the project.

At some point in the not to distant future, we will no longer have the resources available to maintain the application internally and the cost of maintenance will become cost prohibitive.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

The system is extremely complex so highly skilled resources will have to be allocated to insure a successful project completion. The existing system will also need to be maintained until the completed project is fully implemented.

Describe the additional costs?

0

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

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Additional Costs? -

\$0

Optional Project Costs -

Total Project Cost? -

\$0

Tot Proj Costs + Optionals -

\$0

What additional expenditures are being paid out of non-appropriated funds?

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IT6010	IT DATA PROCESSING	\$0	\$0	\$5,019,610	\$5,019,610	\$0
	Total Budget:	\$0	\$0	\$5,019,610	\$5,019,610	\$0
003	SPECIAL FUND BUDGET	\$0	\$0	\$5,019,610	\$5,019,610	\$0
	Total Funding:	\$0	\$0	\$5,019,610	\$5,019,610	\$0